

JOHN HAY MANAGEMENT CORPORATION (JHMC)
Validation Result of 2023 Performance Scorecard

| CUSTOMERS/STAKEHOLDERS & SOCIAL IMPACT | | | | | | | | | | | |
|--|--|---|--------|----------------------------|--|--------|--------|--|--------|--|------------------|
| Objective/Measure | | Component | | JHMC Submission | | | | GCG Validation | | Supporting Documents | Remarks |
| | | Formula | Weight | Rating System | Target | Actual | Rating | Actual | Rating | | |
| SO 1 | Develop John Hay as a Premier Tourist and Investment Destination | | | | | | | | | | |
| SM 1 | Number of New Locators or Development Projects ¹ Signed | Absolute Number | 10% | (Actual / Target) x Weight | 10 | 31 | 10% | 38 | 10% | Permits to Operate (PTOs) and Temporary Permits to Operate (TPTOs) Short-Term and Long-Term Lease Contract | Target exceeded. |
| SM 2 | Number of Jobs Generated in the JHSEZ | Total Number of Jobs Generated by Locators for the Year / 12 Months | 10% | (Actual / Target) x Weight | 5% Increase from the 2022 GCG Validated Actual | 6,290 | 10% | 6,290 (5.87% increase from 2022 GCG-Validated Actual of 5,941 jobs generated) | 10% | Summary of Employment Reports from January to December 2023 Employment Reports Generated from SEZ RIS Monthly Employment Reports and/or Certifications from the Locators | Target met. |

¹ Development projects refer to available areas or structure for disposition which were sourced through public bidding or other allowed modes of divestment. New locators are classified as either lessees, renewal of lease agreements or sub-lessees/concessionaires with Permit to Operate (PTO) or Temporary Permit to Operate (TPTO) within the year.

Validation Result of the 2023 Performance Scorecard (Annex A)

| Component | | | | | JHMC Submission | | GCG Validation | | Supporting Documents | Remarks | |
|-------------------|---|--|--------|----------------------------|--|--|----------------|---|----------------------|---|-------------|
| Objective/Measure | | Formula | Weight | Rating System | Target | Actual | Rating | Actual | | | Rating |
| SM 3 | Gross Sales of Business Enterprises Within the JHSEZ | Actual Amount | 10% | (Actual / Target) x Weight | 7.5% Increase from the 2022 GCG Validated Actual | ₱1,020,768,807 | 10% | ₱1,020,768,807 (23.31% increase from 2022 GCG-Validated Actual of ₱827.21 Million) | 10% | Annual Locators Sales Report Monthly Sales Report from Locators | Target met. |
| SO 2 | Ensure Sustainable Multiple Use of Forest Watershed | | | | | | | | | | |
| SM 4 | Compliance to National Ambient Air Quality Standards on Particulate Matter 10 (PM10) Within the JHSEZ | Number of Tests which Resulted in Good Air Quality (0-54 µg/m³ / Total Number of Tests Conducted | 7.5% | All or Nothing | 100% of Tests Resulted in Good Air Quality | 100% of Tests Resulted in Good Air Quality | 7.5% | 100% of Tests Resulted in Good Air Quality | 7.5% | Letter to EMB CAR re Ambient Air Monitoring Result for January to December 2023 Calibration Service Report and Calibration Report of the Ambient Air Monitoring Equipment of JHMC DENR M.C. No. 013 Series of 2005: Guidelines for the Designation of Attainment and Non-attainment Areas in an Airshed Justification of no Ambient Air Data collected in August 2023. | Target met. |

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Validation Result of the 2023 Performance Scorecard (Annex A)

| FINANCIAL | Component | | | | | JHMC Submission | | GCG Validation | | Supporting Documents | Remarks | |
|-----------|-------------------|--|--|---------------|---|-----------------|----------------|----------------|----------------|----------------------|--|---|
| | Objective/Measure | Formula | Weight | Rating System | Target | Actual | Rating | Actual | Rating | | | |
| | SO 3 | Enforce Efficient and Effective Regulation in the JHSEZ and JHRA | | | | | | | | | | |
| | SM 5 | Percentage of Satisfied Customers | Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Respondents | 10% | (Actual / Target) x Weight If Less Than 80% = 0% | 90% | 94.50% | 10% | 94.38% | 10% | Compliance Report from ARTA | The result is based on the responses of clients availing external services only. The CSM score refers to the percentage of respondents who rated 'Agree' and 'Strongly Agree' for Service Quality Dimension 0: "I am satisfied with the service that I availed". |
| | | Sub-total | | 47.5% | | | | 47.5% | | 47.5% | | |
| | SO 4 | Increase JHMC Revenues to Attain Financial Viability | | | | | | | | | | |
| | SM 6 | Increase Internally Generated Revenue of JHMC | Actual Amount of Revenue Collections | 10% | (Actual / Target) x Weight | ₱16.5 Million | ₱23.47 Million | 10% | ₱23.57 Million | 10% | Revised Zone Collection Efficiency Report 2023 EPRER as Submitted to and Checked by Bases Conversion and Development Authority (BCDA) BCDA Letter on Verified Collections Justification for the variance in the reported Collection | Target exceeded. |
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Validation Result of the 2023 Performance Scorecard (Annex A)

| Component | | | | | | JHMC Submission | | GCG Validation | | Supporting Documents | Remarks | |
|-------------------|-------------|--|---|---------------|----------------------------|-----------------|---------|----------------|----------------------------|----------------------|---|--|
| Objective/Measure | | Formula | Weight | Rating System | Target | Actual | Rating | Actual | Rating | | | |
| INTERNAL PROCESS | SM 7 | Zone Revenue Collection Efficiency | Actual Collection / Total Zone Revenue Due for Collection <i>(Excluding Advance Payments and Penalties Collected)</i> | 10% | (Actual / Target) x Weight | 100% | 105.82% | 10% | 90.53% | 9.05% | Revised Zone Collection Efficiency Report 2023 EPRER as Submitted to and Checked by BCDA BCDA Letter on Verified Collections | Target not met. Review of the documents showed that there were accounts that are excluded in the verified projected collection of BCDA. See Appendix 1 . |
| | SM 8 | Disbursement Budget Utilization Rate | Total Disbursements / BCDA-Approved Corporate Operating Budget (COB) <i>(Both Net of PS Cost)</i> | 5% | (Actual / Target) x Weight | 90% | 65.84% | 3.66% | 80.60% | 4.48% | COA Annual Audit Report 2023 Corporate Operating Budget (COB) as approved by the BCDA Disbursement and Check Vouchers | Target not met. JHMC disbursed a total of ₱35.62 Million out of the total 2023 budget of ₱44.19 Million (Both Net of PS Cost). |
| | | Sub-total | | 25% | | | | 23.66% | | 23.53% | | |
| | SO 5 | Improve Efficiency and Effectiveness of Process | | | | | | | | | | |
| | SM 9 | Percentage of Regulatory Permits for Business Enterprises Issued Within Applicable Processing Time | Number of Requests Processed Within Applicable Processing Time ² / Total Number of Requests Received | 7.5% | (Actual / Target) x Weight | 100% | 76.34% | 5.73% | <i>Cannot Be Validated</i> | 0% | Citizen's Charter Summary Breakdown of Transactions per Process Copies of Issued Permits/ Certificates/ Passes | During the onsite validation, the GCG identified discrepancies in 10 out of 12 sampled permits. ³ |

² The applicable processing time will be based on JHMC's compliance with Republic Act No. 11032, as reflected in JHMC's Citizen's Charter.

³ Number of sampled permits were limited during time constraints during the onsite validation held on 29-31 May 2024 at the JHMC Office in Baguio City as it took a considerable amount of time for JHMC to reconcile entries on its database. Summary of findings is presented in **Appendix 2**.

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Validation Result of the 2023 Performance Scorecard (Annex A)

| Component | | | | | JHMC Submission | | GCG Validation | | Supporting Documents | Remarks | |
|-------------------|--|-----------------------|---------------|----------------|---|--|----------------|---|----------------------|--|-------------|
| Objective/Measure | Formula | Weight | Rating System | Target | Actual | Rating | Actual | Rating | | | |
| SO 6 | Establish and Maintain the Quality and Environmental Management System | | | | | | | | | | |
| SM 10 | Maintenance of ISO 9001:2015 Certification | Actual Accomplishment | 5% | All or Nothing | Passed the 2 nd Surveillance Audit | Passed the 2 nd Year Surveillance Audit | 5% | ISO 9001:2015 Certification Maintained (2 nd Surveillance Audit Passed) | 5% | Audit Report | Target met. |
| SM 11 | Maintenance of ISO 14001:2015 Certification | Actual Accomplishment | 5% | All or Nothing | Pass the 2 nd Year Surveillance Audit | Passed the 2 nd Year Surveillance Audit | 5% | ISO 14001:2015 Certification Maintained (2 nd Surveillance Audit Passed) | 5% | Audit Report | Target met. |
| SO 7 | Improve Technology and Infrastructure Support | | | | | | | | | | |
| SM 12 | Implementation of Information System Strategic Plan (ISSP) | Actual Accomplishment | 5% | All or Nothing | 100% Accomplishment of the 2023 ISSP Deliverables | 100% Accomplishment of the 2023 ISSP Deliverables | 5% | 100% Accomplishment of the 2023 ISSP Deliverables | 5% | Certification of Completion and Acceptance Users Orientation and Rollout of the Systems User Acceptance Test | Target met. |
| | Sub-Total | | 22.5% | | | | 20.73% | | 15% | | |

Validation Result of the 2023 Performance Scorecard (Annex A)

| LEARNING AND GROWTH | Component | | | | | JHMC Submission | | GCG Validation | | Supporting Documents | Remarks |
|---------------------|-------------------|---|--|---------------|----------------|---|---|----------------|---------------------|----------------------|--|
| | Objective/Measure | Formula | Weight | Rating System | Target | Actual | Rating | Actual | Rating | | |
| | SO 8 | Improve Knowledge and Skills, Professionalism, and Career Development | | | | | | | | | |
| | SM 13 | Percentage of Employees Meeting Required Competencies | Competency Baseline ⁴ 2023 – Competency Baseline 2022 | 5% | All or Nothing | Improve Competency Baseline of the Organization | Competency Baseline of the Organization Improved by 1.90% | 5% | Cannot Be Validated | 0% | Competency Assessment Report for CY 2022 Competency Assessment Matrices Behavior Description Interview (BDI) Forms for six (6) newly hired or promoted employees The reported accomplishment could not be objectively verified as JHMC failed to submit the 2023 BDI Forms for all employees. |
| | | Sub-total | | 5% | | | | 5% | | 0% | |
| | TOTAL | | 100% | | | | 96.88% | | 86.03% | | |

Annex A Reviewed and Certified Correct by:

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⁴ The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\frac{\sum_{b=1}^B \left[\frac{\sum_{a=1}^A \left(\frac{\text{Actual Competency Level}}{\text{Required Competency Level}} \right)_a}{A} \right]_b}{B}$$
, where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled.